

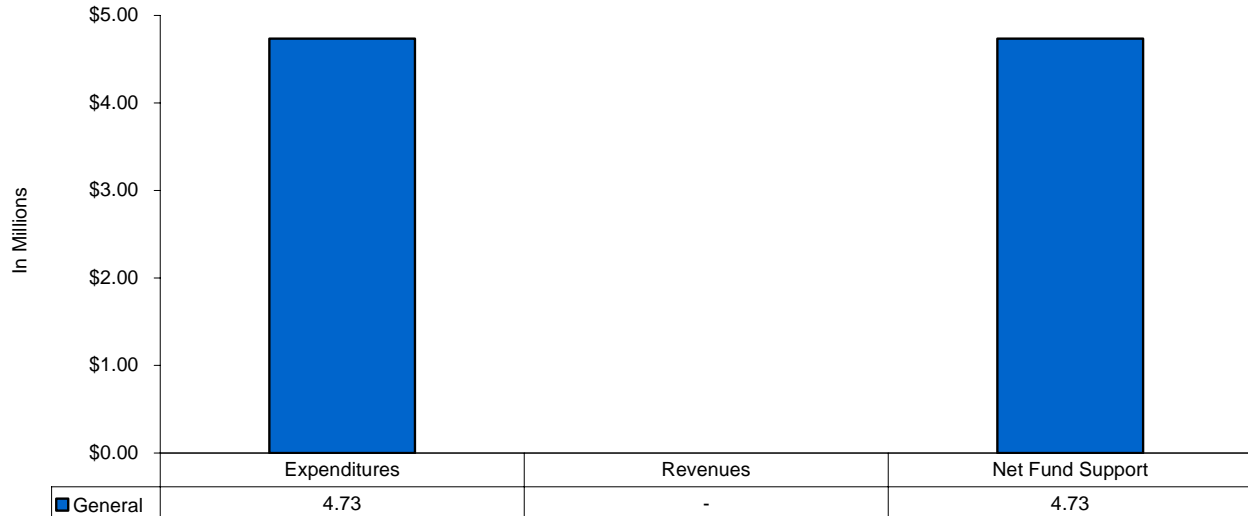
MAYOR AND CITY COUNCIL

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the city of Long Beach.



Summary by Character of Expense

Proposed* FY 06 Budget by Fund



The Mayor and City Council is an elected official department.

	Actual FY 04	Adopted* FY 05	Adjusted FY 05	ETC FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	3,288,191	3,803,884	3,839,602	3,803,884	4,215,722
Materials, Supplies and Services	316,245	232,623	241,743	241,743	272,088
Internal Support	284,706	276,203	276,203	276,203	242,947
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	15,859	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,905,000	4,312,710	4,357,548	4,321,830	4,730,757
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	1,250	1,250	1,250	1,250	1,250
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,250	1,250	1,250	1,250	1,250
Personnel (Full-time Equivalents)	52.17	53.13	53.13	53.13	54.10

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Proposed FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
City Mayor	1.00	1.00	1.00	106,678	111,372
Administrative Aide I	3.00	3.50	4.00	132,368	142,722
Administrative Aide II	5.38	3.00	4.00	125,823	172,460
Administrative Analyst I	2.74	3.24	1.75	180,250	97,482
Administrative Analyst II	6.37	4.97	3.97	323,488	256,107
Administrative Analyst III	8.82	9.82	11.00	676,741	744,680
Administrative Intern-NC/H30	-	1.00	-	20,880	-
Administrative Intern-NC/H36	0.15	-	-	-	-
Assistant Administrative Analyst I	2.00	4.00	3.00	172,036	127,731
Assistant Administrative Analyst II	0.10	0.10	3.13	5,459	163,362
City Council Member	9.00	9.00	9.00	238,623	250,489
Clerk I	-	1.00	-	23,935	-
Clerk Typist I	0.11	1.00	-	24,881	-
Clerk Typist II	1.00	1.00	1.00	29,812	29,812
Clerk Typist III	2.00	4.00	5.00	140,082	165,680
Councilmanic Secretary	1.00	1.00	1.00	63,504	63,504
Executive Assistant-Mayor/Council	1.00	1.00	1.00	75,070	75,070
Legislative Assistant	8.50	4.50	5.25	217,098	249,036
Subtotal Salaries	52.17	53.13	54.10	2,556,728	2,649,508
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	1,213,212	1,468,190
Administrative Overhead	---	---	---	97,342	98,024
Salary Savings	---	---	---	(63,399)	-
Total	52.17	53.13	54.10	3,803,884	4,215,722

Key Contacts

Beverly O'Neill, Mayor

Bonnie Lowenthal, Councilmember, 1st District

Dan Baker, Councilmember, 2nd District

Frank Colonna, Councilmember, 3rd District

Patrick O'Donnell, Councilmember, 4th District

Jackie Kell, Vice-Mayor, 5th District

Laura Richardson, Councilwoman, 6th District

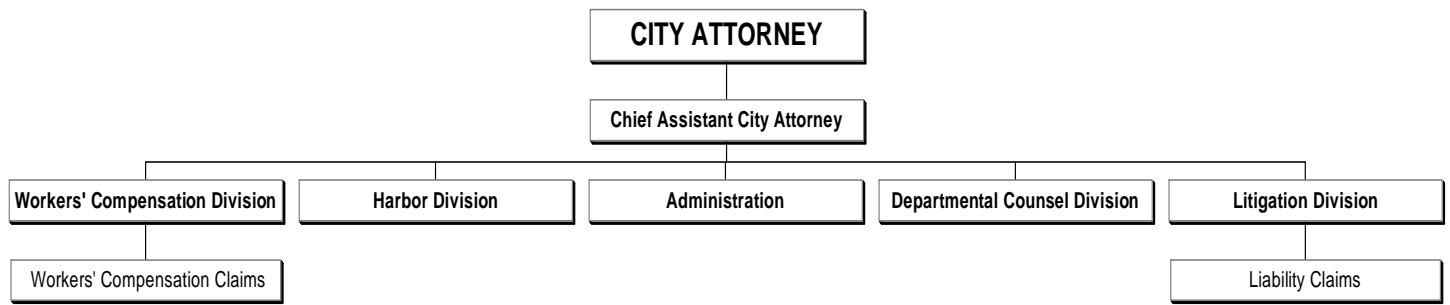
Tonia Reyes Uranga, Councilmember, 7th District

Rae Gabelich, Councilwoman, 8th District

Val Lerch, Councilmember, 9th District

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CITY ATTORNEY

To provide strategic, creative, proactive legal counsel, services, structures and solutions as well as a streamlined, efficient service delivery process that supports our clients with reference to all of their functions, powers and duties under the City Charter and State and Federal laws and in the achievement of their goals.

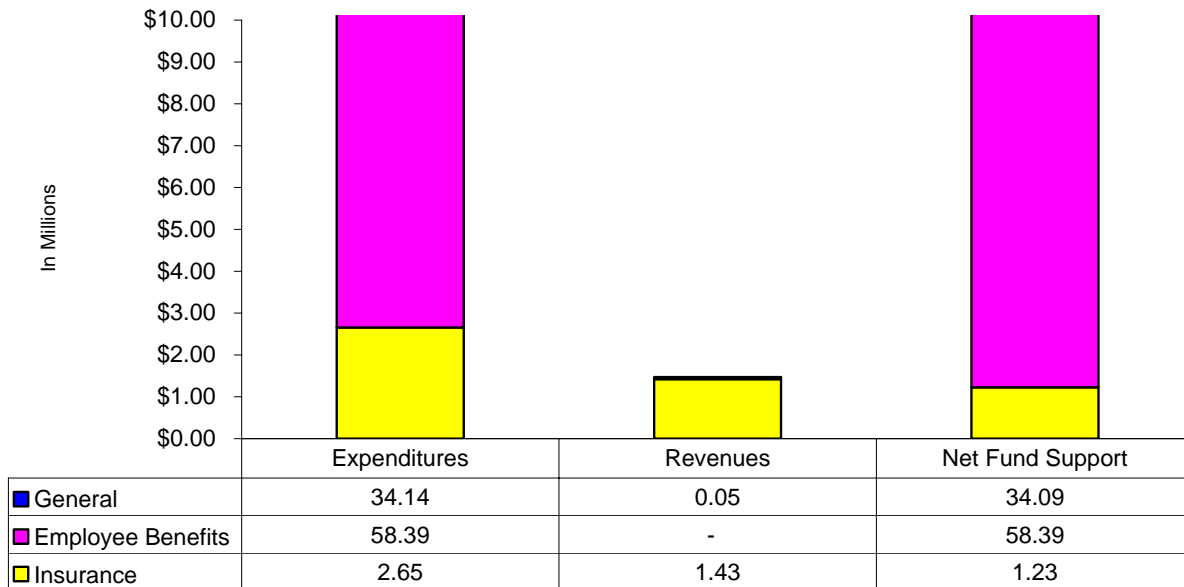
Fiscal Year 2005 Accomplishments

- For a list of accomplishments, please refer to the *City Attorney Annual Report* at:

www.longbeach.gov/attorney

Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	ETC FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	6,667,525	7,952,772	7,952,772	6,696,355	8,571,334
Materials, Supplies and Services	668,775	651,300	751,739	921,216	651,300
Internal Support	748,319	740,722	740,722	833,678	439,204
Capital Purchases	-	34,107.00	34,107.00	34,107.00	34,107.00
Debt Service	-	-	-	-	-
Transfers from Other Funds	(159,498)	(177,000)	(177,000)	(177,000)	(177,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,925,120	9,201,901	9,302,340	8,308,356	9,518,945
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	169,865	147,500	147,500	179,000	147,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	169,865	147,500	147,500	179,000	147,500
Personnel (Full-time Equivalents)	75.00	75.00	75.00	75.00	76.75

* Amounts exclude all-years carryover.

Note: The City Attorney has committed to leaving 4 of the 76.25 FY 06 budgeted staff positions vacant to assist with the City's budget crisis.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Proposed FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
City Attorney	1.00	1.00	1.00	200,149	208,956
Assistant City Attorney	2.00	2.00	2.00	320,465	328,479
Business System Specialist V	-	-	0.50	-	40,946
Chief Investigator	1.00	1.00	1.00	89,277	93,740
Deputy City Attorney	17.00	18.00	18.00	2,013,768	2,005,867
Executive Secretary - Confidential	2.00	2.00	1.00	124,892	61,523
Executive Secretary	-	-	1.00	-	64,789
Investigator III	3.00	3.00	3.00	232,896	231,083
Legal Administrator	-	1.00	1.00	81,145.12	88,609
Legal Assistant	3.00	3.00	3.00	166,911	169,206
Legal Assistant I	1.00	1.00	1.00	45,819	37,595
Legal Assistant II	2.00	1.00	1.00	48,174	48,174
Legal Assistant III	7.00	7.00	7.00	379,550	349,779
Legal Assistant IV	4.00	5.00	5.00	287,351	281,741
Legal Assistant - Subrogation	1.00	1.00	1.00	60,343	63,360
Legal Office Assistant	2.00	2.00	2.00	78,116	70,791
Legal Office Specialist	1.00	1.00	1.00	41,081	41,081
Legal Records Assistant	2.00	2.00	2.00	69,896	71,940
Legal Records Management Supervisor	1.00	1.00	1.00	62,970	62,970
Legal Records Specialist	1.00	1.00	1.00	39,058	38,977
Liability Claims Assistant II	1.00	1.00	1.00	45,819	38,379
Manager - Workers' Compensation	1.00	1.00	1.00	83,666	87,013
Office Manager - Attorney	1.00	0.00	0.00	-	-
Office Specialist	-	-	0.25	-	18,280
Paralegal	2.00	2.00	2.00	131,117	131,117
Principal Deputy City Attorney	3.00	3.00	3.00	423,239	440,169
Senior Deputy City Attorney	1.00	0.00	0.00	-	-
Senior Workers' Comp Claims Examiner	2.00	2.00	2.00	145,662	140,160
Workers' Comp Administrative Assistant	1.00	1.00	1.00	62,728	60,901
Workers' Comp Claims Assistant	2.00	2.00	2.00	112,779	111,810
Workers' Comp Claims Examiner	3.00	3.00	4.00	199,906	253,214
Workers' Comp Office Assistant I	4.00	4.00	4.00	120,841	122,078
Workers' Comp Office Assistant II	3.00	3.00	3.00	111,729	117,538
Subtotal Salaries	75.00	75.00	76.75	5,779,350	5,880,268
Overtime	---	---	---	33,140	33,140
Fringe Benefits	---	---	---	2,317,957	2,859,370
Administrative Overhead	---	---	---	241,330	217,562
Salary Savings	---	---	---	(419,005)	(419,005)
Total	75.00	75.00	76.75	7,952,772	8,571,334

Note - The FY 06 Salary Savings denote 4 positions that will be kept vacant during the year to assist with the City's budget crisis.

Key Contacts

Robert E. Shannon, City Attorney

Heather A. Mahood, Chief Assistant City Attorney

Michael J. Mais, Assistant City Attorney

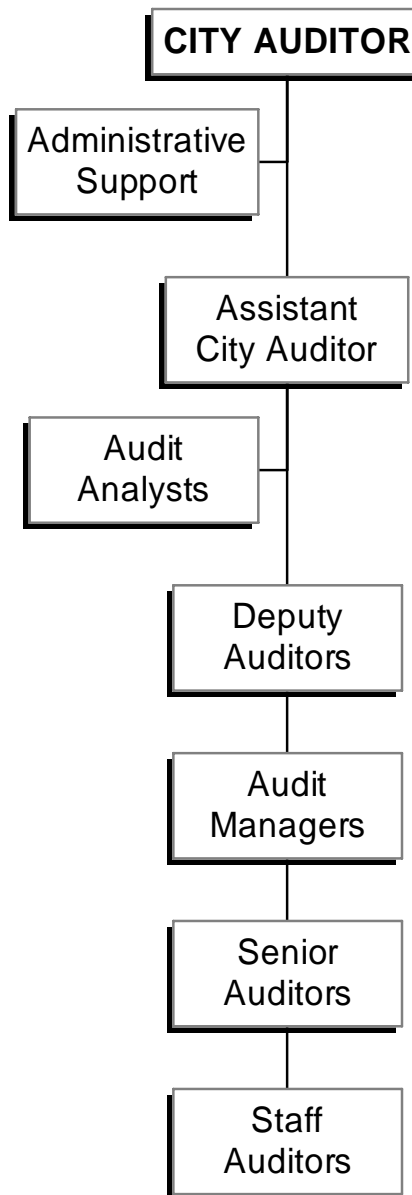
Dominic T. Holzhaus, Principal Deputy

Belinda R. Mayes, Principal Deputy

Barbara D. DeJong, Principal Deputy

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CITY AUDITOR

The mission of the City Auditor's Office is to protect the public's interest and assets; ensure City resources are used to provide optimum benefits to the City's residents; enable the public's trust in City financial information; and, improve the quality of, and confidence in, City decision making.

Department Goals

Goal 1 Protect the public interest and promote good government

Program

Analytic Analysis

Apply professional audit services to the City that enhance revenues and identify efficiency improvements. This program includes the following services:

- Economic Analysis of significant transactions and business deals
- Financial Auditing
- Fraud Investigations
- Internal Control Reviews
- Operational Audits
- Revenue Audits
- Strategic Planning

Goal 2 Audit all disbursements as required by the City Charter

Program

Audit all pending payment vouchers for compliance with City policies and regulations

Strive to provide next day approval on all payment vouchers submitted

Goal 3 Audit cash and investments as required by the City Charter

Program

Audit the City treasury once each quarter as required by the City Charter

Goal 4 Perform the Annual Financial Audits as required by the City Charter

Program

Perform the annual financial audit of the City and its financial component units

Fiscal Year 2005 Accomplishments

Business Growth and Workforce Development

- For the first nine months of Fiscal Year 2005:
 - Published 33 audit reports resulting in recommendations and claims of approximately \$8 million for the City and \$20 million for the State of California
 - Provided professional advisory and consulting services to the City Council and management
 - Contributed hundreds of hours in professional staff time to participate on optimization committees
- For the first nine months of FY 05, audited 88,672 payment vouchers totaling \$327 million and issued 352 audit exceptions totaling \$4.5 million
- Audited the City's \$1.3 billion treasury each quarter to ensure the City's investments are in compliance with the State Government Code and City investment policy to ensure they were properly safeguarded with no exceptions noted
- Audited the City's Comprehensive Annual Financial Report and 13 component unit financial statements and found no material misstatements of financial information presented by management

Challenges and Opportunities

Opportunities

- Annually, the City Auditor's recommendations and claims for outstanding revenue exceed the cost of the Office several times over. Expanding the number of auditors has traditionally increased the recoveries and efficiencies. Auditing pays.

Challenges

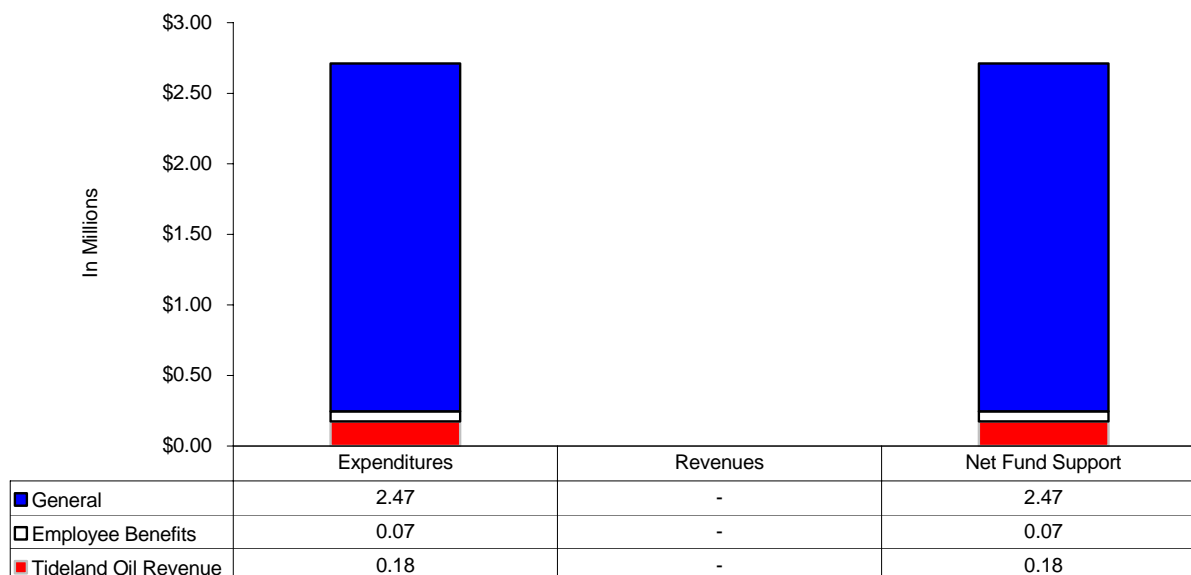
- As organizations are downsized and struggle with change and financial hard times, the risk that error or misappropriation occurs and that it could go undetected increases.

Notes

- The City Auditor is independently elected and is, by City Charter, not under the authority of the City Manager or City Council. All audits are conducted based on the professional judgment of the City Auditor and his professional staff in accordance with Generally Accepted Auditing Standards.

Summary by Character of Expense

FY 06 Proposed Budget by Fund



	Actual FY 04	Adopted FY 05	Adjusted FY 05	Estimated FY 05	Proposed FY 06
Expenditures:					
Salaries, Wages and Benefits	1,781,567	2,142,749	2,142,749	2,097,621	2,271,624
Materials, Supplies and Services	148,788	320,000	370,294	166,344	340,294
Internal Support	111,258	109,241	109,241	100,165	99,537
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,041,612	2,571,990	2,622,285	2,364,130	2,711,455
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	12	-
Charges for Services	-	-	-	-	-
Other Revenues	250	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	250	-	-	12	-
Personnel (Full-time Equivalents)	22.00	22.00	22.00	22.00	22.00

Note: The City Auditor has committed to leaving 3 of the 22 FY 06 budgeted staff positions vacant to assist with the City's budget crisis.

Personal Services

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Key Contacts

Gary L. Burroughs, CPA, City Auditor

J.C. Squires, CPA, Assistant City Auditor

Sam Joumbat, CIA, Deputy City Auditor

Kathleen M. O'Connell, CPA, Deputy City Auditor

Janet E. Sutter, CIA, Deputy City Auditor

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